

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

165 Armory Operations

The Agency operates and maintains 71 armories IAW National Guard Regulation (NGR) 5-1 and South Carolina Code of Laws 25-1-1640. Most are considered State property. National Guard Bureau (NGB) pays 75/25 of the construction costs and retains its interest for 25 years in exchange for the State agreeing to operate and maintain them. In recent years due to the lack of state funding around the nation, NGB has allowed Appendix 1 funds (see info in next item regarding cooperative agreements and appendices) to be used, if available, to pay some O&M costs on a varying match scale dependent upon the intended use or classification of the facility. The most often used classification/match is state-owned armories on state land and 50/50 match for utilities and repairs to major operating systems of the building. Included in this activity is the Agency's Building and Grounds (B&G) department. B&G performs or contracts for maintenance and repairs on these armories and provides grounds care for the headquarters facilities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,569,353	\$1,349,153	\$300,000	Yes	\$920,200	9.00

Expected Results:

Due to lack of State funding for many years, the Agency realizes that it will have significant deferred maintenance. B&G maintains a work order database of the location and nature of the work requests. Depending on budgetary constraints and the urgency of the work order, B&G performs/contracts for maintenance or defers the request.

Outcome Measures:

Completed as many work order requests as funding allowed in accordance with the priorities established by management. Rented the armories to the public in accordance with AGR 37-4 as a community service function and to supplement the costs of O&M. Provided funding and equipment for grounds maintenance to be performed mainly by National Guard personnel.

Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

166 Army Support - Operations and Maintenance

For both the Army and Air National Guard, the Adjutant General's Office enters into a five year Master Cooperative Agreement (MCA) with the National Guard Bureau. Each area of operation in the MCA is governed and budgeted as an appendix. The primary governing document is NGR 5-1. Appendix 1 provides professional technical and administrative support to operate, maintain, design and supervise construction of over 430 facilities and 22,000 acres of land for the SC Army National Guard statewide. This includes the National Guard Armories, the Army Aviation Flight Facility, the United States Property and Fiscal Office and five training centers, one of which contains ranges for weapons up to and including the M-1 Abrams tank.

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Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$6,502,147	\$134,147	\$6,318,000	Yes	\$50,000	24.05

Expected Results:

Continue to operate and maintain the existing National Guard facilities to enhance the recruitment, training and operational readiness within the fiscal limitations of the State general fund's budget. Master planning for facilities and training site usage to ensure that requirements for the next generation of military and domestic security missions are met. The goal is to replace old armories outside the 30 year life-cycle through new construction and consolidation of units.

Outcome Measures:

Two armories have been constructed in Spartanburg and Beaufort. Six units have been closed, of which five were over 40 years old. Most of the remaining construction and renovation funds were used on federal facilities that did not require a State match. Provided energy management services to all SC Army Guard facilities to help control the utility costs (over \$1 million annually at just the State facilities).

Agency: E24 - Adjutant General**Functional Group:** Executive &
Administrative**167 Army Support - Environmental**

Appendix 2 provides professional and administrative support to protect the environment, natural resources and personnel at over 420 facilities and 22,000 of training areas for the SC Army National Guard statewide. This includes a variety of programs from entomology to the preservation of Native American History.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,607,715	\$15,815	\$1,591,900	Yes	\$0	4.00

Expected Results:

Prevent damage to the natural resources, population and environment through proactive studies, monitoring, remediation and projects.

Outcome Measures:

Full compliance with environmental requirements. Proper disposal of hazardous wastes. Trained staff that are knowledgeable in environmental regulations and compliance.

Agency: E24 - Adjutant General**Functional Group:** Executive &
Administrative

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Army Support - Security

Security operations at the R. L. McCrady Training Center located on Fort Jackson are performed under Appendix 3 of the MCA.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$435,000	\$0	\$435,000	No	\$0	3.00

Expected Results:

Prevention of all unauthorized intrusion onto to the McCrady Training Center. This serves to eliminate the potential for damages to assets, facilities, equipment and personnel.

Outcome Measures:

Provide security and resource protection personnel for facilities and capital assets at the McCrady complex.

Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

169 Army Support - Telecommunications

Appendix 5 provides professional, technical and administrative support to operate the National Guard's video, voice, and data communications network in South Carolina.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,700,000	\$0	\$1,700,000	No	\$0	0.00

Expected Results:

Primary mission is to provide continuous, secure and uninterrupted communications capabilities 24/7/365.

Outcome Measures:

Land lines to the 71 armories and all other facilities throughout the State, wireless services, intrusion detection systems maintained to provide continuous, secure, and uninterrupted communication capabilities 24/7/365.

Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

170 Army Support - Sustainable Range Program

Appendix 7 provides the funding, personnel and resources to operate, maintain and build live fire ranges, tank trails,

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maneuver areas and training areas on the 5 training centers in South Carolina. Sustainment of land requires routine monitoring of and protection of environmental assets during training.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$196,500	\$0	\$196,500	No	\$0	0.00

Expected Results:

To provide the training land and rangers to meet the changing requirement of the National Guard in South Carolina. This group is tasked to prevent the losses of training land and programs from environmental destruction.

Outcome Measures:

Modernized ranges and training lands are proper and sufficient to support the Operation Tempo (OPTEMPO) of the SC Army National Guard. Training lands owned/licensed to SC Army National Guard are properly maintained and managed to insure good stewardship of this valuable resource.

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Functional Group: Executive &
Administrative

171 Army Support - Full-Time Dining Facility

Appendix 8 serves as the primary funding conduit for the Full Time Dining Facility located on the R. L. McCrady Training Center at Fort Jackson. This operation is the primary source of feeding SC Army National Guard troops training there. (Note: See Enterprise Operations activity further down in this report. Due to budgetary and GAAP accounting requirements, the federal funding on this line will be duplicated as a portion of the Enterprise Operations' Other Funds budget.)

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$650,000	\$0	\$650,000	No	\$0	0.00

Expected Results:

Continued operation of a quality and flexible dining facility increases the ability for National Guard personnel to train in South Carolina, helping to eliminate in country deployment of SC troops for training.

Outcome Measures:

SC Army National Guard troops in training or schools at McCrady are fed timely and properly. All documents are prepared and compliance is achieved to support the Appendix.

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Functional Group: Executive &
Administrative

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172 Army Support - Supplemental Transportation

To minimize the bus fleet required to move troops for training and mobilization, the Agency uses Appendix 19 and has an agreement with the SC Department of Education to rent school buses on an as-needed basis, subject to availability.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$8,000	\$0	\$8,000	No	\$0	0.00

Expected Results:

Improved access to transportation for moving troops at an economical cost.

Outcome Measures:

Troops have adequate transportation for its infrequent travel needs through cooperation of two state agencies.

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Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

173 Army Support - Distance Learning

Using a combination of military and civilian facilities and staff, the Agency operates nine Distance Learning and Teleconferencing Centers that provide access to train and communicate in a real time classroom environment.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$150,000	\$0	\$150,000	No	\$0	0.00

Expected Results:

The primary goal is to assist National Guard members in obtaining required training while minimizing the cost and time for both the government and the members. Other governments, businesses, and the public are allowed access at a reasonable cost to help sustain the program.

Outcome Measures:

Increased availability of required training and communications programs closer to home and work.

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Functional Group: Executive &
Administrative

174 Army Support - Youth Challenge

The Agency operates two Youth Challenge Academies serving high school dropouts (aged 16-18) in a residential educational

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facility. One is housed and partnered with the Wil Lou Gray Opportunity School located in Springdale. The other is housed and partnered with Clemson University's Camp W. W. Long in Aiken.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,640,000	\$0	\$3,640,000	Yes	\$0	2.00

Expected Results:

The Academies reintroduce the youth to a structured educational program combined with military style physical fitness and community socialization. The Bureau requires this program to be matched 60/40. For both programs, the State match is derived from the facility support and staff of the host facility and teachers from the supporting school districts. Therefore, the E24 Agency does not budget the required match.

Outcome Measures:

As many as 400 youth per year have a last chance effort to receive education training with the goal being to pass the GED. They are paired with a mentor for a year after the 22-week residential program ends to work on basic life skills, further education, and obtaining jobs.

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Functional Group: Executive &
Administrative

175 Air Support - Operations and Maintenance

For both the Army and Air National Guard, the Adjutant General's Office enters into a five year Master Cooperative Agreement (MCA) with the National Guard Bureau. Each area of operation in the MCA is governed and budgeted as an appendix. The primary governing document is NGR 5-1. Appendix 21 operates and maintains over 80 facilities and 12,000 acres for the SC Air National Guard at the McEntire Air Guard Station.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,812,908	\$259,508	\$1,550,400	Yes	\$3,000	17.25

Expected Results:

Generally, the National Guard Bureau requires runway areas to be maintained by the military arm of the SC Military Dept. (SCMD) but requires the remainder of the Air Station to be operated and maintained by the state arm of the SCMD.

Outcome Measures:

McEntire Air Station's facilities meet O & M standards established by Bureau to ensure readiness and safety. To ensure the O&M of facilities have a favorable impact to ensure the continued existence of McEntire in the face of base reductions and closures.

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Functional Group: Executive &
Administrative

176 Air Support - Environmental

Environmental concerns for the SC Air National Guard are addressed by Appendix 22 of the Master Cooperative Agreement (MCA).

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$62,867	\$13,233	\$49,634	Yes	\$0	1.00

Expected Results:

Prevent damages to the South Carolinas natural resources on the McEntire ANG Station, the surrounding area, its population and environment through proactive studies, monitoring, remediation and projects.

Outcome Measures:

Full compliance with environmental requirements. Proper disposal of hazardous wastes. Trained staff that are knowledgeable in environmental regulations and compliance.

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Functional Group: Executive &
Administrative

177 Air Support - Security

Security operations at the McEntire Air Station are performed under Appendix 23 of the MCA.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$230,000	\$0	\$230,000	No	\$0	4.00

Expected Results:

To prevent the access of unauthorized personnel onto to the McEntire ANG Station. This serves to eliminate the potential for damages to Federal assets, facilities, equipment and personnel.

Outcome Measures:

Provide security and resource protection personnel for F-16, Blackhawks, and Apache helicopters for SC Air and Army facilities at the 2200 acre complex at McEntire.

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Functional Group: Executive &
Administrative

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178 Air Support - Firefighting

Through Appendix 24, NGB requires a firefighting operation at this stand-alone Air Station.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,071,000	\$0	\$1,071,000	No	\$0	15.00

Expected Results:

Trained and ready fire protection, emergency medical services, and aircraft crash/rescue for the SC Air National Guard.

Outcome Measures:

Fire protection, emergency medical services, and aircraft crash and rescue services provided 24/7 for personnel, facilities, and aircraft for both Army and Air National Guard located at McEntire Air National Guard Station.

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Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

179 Air Support - Natural Resources

Natural resources at the McEntire Air Station are addressed by Appendix 25 of the MCA.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$80,300	\$0	\$80,300	No	\$0	0.00

Expected Results:

Catalog, study, and protect the natural and cultural resources while enhancing the ability of the Air Guard to train for its military missions. This includes land and timber management and proper reforestation.

Outcome Measures:

Natural and cultural resources are protected.

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Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

180 Air Support - Starbase Swamp Fox

The Agency operates a math and science educational program for lower income elementary students.

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$220,000	\$0	\$220,000	No	\$0	1.00

Expected Results:

Improving the students ability to absorb math and science education by using fun and hands-on methods involving the theories and methodology of flight. Develop curriculum to be adopted by school districts. Partner with school districts, aviation businesses, and general businesses to reach a larger base of children.

Outcome Measures:

Over 625 academy students and 2,750 non-academy participants throughout the Midlands area received unique educational opportunities during normal school hours and in special summer programs. Student achievement was 71% passing the national test and 62% passing both the national and Swamp Fox tests. Curriculum developed for 7 of 10 teacher education targets and adopted by 7 of 11 districts. Six of 10 targeted aviation partnerships are active in the program. Five general partnerships have been established.

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Functional Group: Executive &
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181 EMD - Homeland Security

Assists local and state emergency management in development, maintenance of plans, resources and trained personnel to deal with the consequence of terrorism/WMD incidents, to include State Strategy, Citizen Corps.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$377,350	\$97,894	\$279,456	Yes	\$0	4.50

Expected Results:

State and local government maintained interoperable plans, integration of the USDHS NIMS, formation of trained local first responder terrorist response teams (14), increased coordination of logistical deployment of rapid response state and federal assets, conduct of 13 readiness exercises.

Outcome Measures:

750 trained thru CERT program; volunteer involvement in other programs to assist citizens in need, interoperable plans developed (46), trained first responders. Performance of emergency management and first responders during readiness exercises (10) is evaluated IAW federal homeland security guidelines

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Administrative

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182 EMD - Public Information

Provides critical information to help the public avoid injury, death, loss of property from all types of hazards. Coordinates state, local and federal information for public dissemination; performs key public information functions in emergency plans and exercises.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$220,472	\$73,105	\$84,653	Yes	\$62,714	2.50

Expected Results:

Citizens receive timely, accurate information on emergencies. A more informed public that is aware of preparedness, response and recovery measures. A trained local, state and volunteer staff and officials in the dissemination of public information during disasters and emergencies.

Outcome Measures:

Citizenry more knowledgeable about emergencies and disaster preparations, response, mitigation and recovery. Notable among educational materials is the State Hurricane Guide distributed to 580,000 businesses and households.

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Functional Group: Executive &
Administrative

183 EMD - Natural Hazards Preparedness

Responsible for development, coordination, and maintenance of SC Emergency Operations Plan, Hurricane Plan, Earthquake Plan and dam safety plan. Includes training of emergency planners and response personnel at state/local level, development/execution of emergency management exercises and the provision of technical assistance to all levels for plans development, training and exercises.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$567,765	\$268,920	\$298,845	Yes	\$0	8.00

Expected Results:

SC Emergency Operations Plan, Hurricane Plan, Earthquake Plan are revised in coordination with state agencies and local jurisdictions and published annually. Annual training assessment conducted and training scheduled accordingly, annual exercise developed/executed to validate plans.

Outcome Measures:

SC Emergency Operations Plan updated/published. Annual training assessment completed for training course development, annual exercise conducted. Eight other exercises developed, coordinated, conducted to include statewide exercise involving 200 personnel.

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Functional Group: Executive &
Administrative

184 EMD - Natural Hazards Response

Trains multi-agency response team for coordinated disaster response. During emergencies/disasters, coordinates requests for assistance. Maintains the SEOC in a high state of readiness. Serves as center for disaster information, assistance, coordination and action planning. State Warning Point serves as after-hours POC for DHEC Emergency Response and National Guard Duty Officer.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$496,630	\$204,581	\$204,581	Yes	\$87,468	8.50

Expected Results:

Effective timely actions to respond to emergencies/disasters to save lives, reduce human suffering and reduce property loss. Ensures appropriate authorities are alerted to threats/incidents in timely, effective manner.

Outcome Measures:

Requests validated and tasked to appropriate agency; effective and timely actions in response to emergencies/disasters; 216 state emergency response team members trained. State Warning Point alerted appropriated agencies of 223 incidents during the past year.

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Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

185 EMD - Hazardous Materials

Hazmat Program provides planning/coordination and federal grants management to first responders training and activities of Local Emergency Planning Committees.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$124,764	\$29,163	\$95,601	Yes	\$0	1.50

Expected Results:

Provision of link between citizens, industry and government in implementation of Planning and Community Right to Know Act. Local responders teams developed and trained in hazardous materials situations

Outcome Measures:

Local Emergency Planning Committees sustained with funding adequate to continue effective planning/training. First responders trained last year with 41 courses (848 students).

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Functional Group: Executive &
Administrative

186 EMD - Fixed Nuclear Facility Operations

Responsible for off-site radiological emergency preparedness plans, training/response operations associated with five commercial nuclear plants, USDOE Savannah River Site. Coordinates plans, response, exercises, training with the SC risk and host counties, and local responders and hospitals.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$832,920	\$39,356	\$39,356	Yes	\$754,208	10.50

Expected Results:

Plans/procedures in place for the protection of the public in the event of an incident at a nuclear facility; trained first responders knowledgeable in radiological monitoring, sheltering procedures. An effective system for dissemination of public information in the event of an incident at a nuclear facility.

Outcome Measures:

Conduct of biennial full scale evaluations of the REP program associated with each facility; conduct of radiological monitoring and decon training for first responders/hospital personnel. In 04, state and local offsite response organizations successfully participated in four FEMA REP evaluations, three radiological emergency medical drills.

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Functional Group: Executive &
Administrative

187 EMD - Natural Hazards Recovery

Activities associated with the implementation of disaster assistance programs under the Robert T. Stafford Disaster Relief and Emergency Assistance Act. Provides assistance to state agencies, local governments, certain private non profit organizations in preparing for disaster recovery operations.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$138,326	\$69,163	\$69,163	Yes	\$0	3.50

Expected Results:

Maximized services and benefits to disaster victims; improved capacity to transition from response to recovery activities. Maximized federal reimbursement for disaster costs.

Outcome Measures:

Updated State Recovery Plan with associated Memoranda of Understanding; conduct of at least 5 disaster-

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specific training events. Revised damaged assessment training program; a tested donated goods and volunteer services management system.

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Functional Group: Executive &
Administrative

188 EMD - Natural Hazards Mitigation

Encourages communities to enhance disaster resistance through the development of hazard mitigation plans, structural and non-structural projects and the development of public-private partnerships to strengthen community commitment to hazard mitigation. Administers a variety of financial and technical assistance programs, maintains the state Hazard Mitigation Plan.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$141,971	\$65,211	\$76,760	Yes	\$0	2.50

Expected Results:

Refinement of state/local hazard mitigation strategies and plans complying with revised federal planning criteria. Enhancement of statewide disaster resistance, enhancement of damage estimates through FEMA's HAZUS-MH software, enhancement of state databases for critical facilities.

Outcome Measures:

FEMA approval of state and local mitigation plans. Successful management of Pre-disaster Mitigation Grant program, adoption and use of FEMA's HAZUS-MH for damage estimation for various hazards.

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Functional Group: Executive &
Administrative

189 EMD - Local Pass Through

Federal funds passed to counties to support local emergency management programs to include preparedness, response, mitigation, and recovery issues. Note: The 50% required match is provided by the pass through government and is not included in the Agency's budget.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,500,000	\$0	\$1,500,000	Yes	\$0	0.00

Expected Results:

An improved county emergency management capability.

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Outcome Measures:

Local emergency managers and first responders that are able to effectively handle emergencies and disasters and safeguard the lives and property of local citizens.

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Administrative**190 EMD - Operations Support**

Designs, manages, maintains, repairs communications, information technology, and warning systems for local and state emergency management organizations. Commercial and state systems support interoperable and redundant voice and data communications for warning citizens and emergency response agencies, and for coordinating emergency response actions among local, state, federal, tribal, nonprofit, and private entities. Ensures routine maintenance, repair, daily caretaker services are continued to support the State Emergency Operations Center and supporting facilities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$588,685	\$239,810	\$255,685	Yes	\$93,190	6.50

Expected Results:

An improved state capability for alert, notification, and response to emergencies and disasters, ensuring a coordinated effort in a dedicated facility.

Outcome Measures:

A State Emergency Operations Center that is capability of supporting state operations 95% of the time.

Agency: E24 - Adjutant General**Functional Group:** Executive &
Administrative**191 State Guard**

The State Guard is a non-armed militia established under South Carolina Code of Laws 25-3-10 which performs logistical support during State emergencies/disasters and various civic events. Note: This activity has an abnormally large portion of emp. cont. allocated due to the required "pay-as-you-go" workers comp policy for State Active Duty.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$193,634	\$193,634	\$0	No	\$0	3.25

Expected Results:

Well-trained and organized group of volunteers to perform services at request of Governor, Adjutant General and

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State Guard Commander. Volunteers should have diverse backgrounds and skill sets.

Outcome Measures:

State Guard strength of 1270 that is trained and ready to perform Operation Beach Master (collection, categorization and distribution of donated goods) and assist the Highway Patrol and the National Guard in lane reversals and traffic control. Also, a State Guard that is trained and ready to assist state and local officials at civic events with 65 formal partnerships established. The State Guard provided over 50,000 volunteer service hours (which easily equates to a \$1 million in-kind contribution) to the State's citizens. Also, the State Guard participated in over 84 funerals of veterans.

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Administrative

192 Americorps

As a result of increased Homeland Security issues, the Agency added the 5th Brigade to the State Guard to address citizen support of three areas: emergency management, public health, and public safety. (Note: Only the stipend match of 15% is cash and budgeted in earmarked funds. The remainder will be in-kind and unbudgeted.)

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$328,355	\$0	\$297,476	Yes	\$30,879	0.00

Expected Results:

A database of citizens volunteers trained and ready to address the Homeland Security issues of public health, public safety, and emergency management.

Outcome Measures:

Enlist, train and use all the Corps members allowed by the grant. Recruit a volunteer Homeland Defense base that are recorded in a database that is searchable by skill sets. Run a childcare adult care facility inspection program to assess the ability of those facilities to respond to a natural disaster or similar emergency.

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Administrative

193 Enterprise Operations

The Agency operates two enterprise operations: dining and billeting. It operates a dining facility at the National Guard's southeastern training site (at McCrady in southeast Richland County). Also, it has billeting (housing) operations at McCrady as well as at McEntire Air Guard Station and the Clarks Hill training site. (See previous related activity "Full-Time Dining Facility" under the Army Support activities for a note on the duplication of total budgeted funds.)

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,265,250	\$0	\$0	No	\$1,265,250	4.00

Expected Results:

Economical and responsive dining and billeting programs at the State's training sites. These enterprises must be self-sustaining on an individual basis. The food cost goal for dining is a maximum of 38% of total costs. The annual target for dining revenue is \$866,400 and is monitored monthly. The dining business is seasonal with spring and summer being the highest.

Outcome Measures:

Soldiers at training sites are fed and housed adequately to meet the schedules of the training courses. (Number served and timing of meals varies with each type of class offered.) The actual food costs in relation to total costs is 37%. Dining revenue is expected to exceed its target by approximately \$40,000 due to increased training and other special business.

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Administrative**194 Funeral Caisson**

The funeral caisson unit performs funerals for military personnel and law enforcement officers killed in the line of duty. It also provides military history for civic events. The personnel are volunteers. The funding provides mainly for the upkeep of the horses and the transportation needs of the personnel, equipment, and horses.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$99,000	\$99,000	\$0	No	\$0	0.00

Expected Results:

Personnel, equipment and horses are trained and ready for funeral services when requested for a qualifying service. Increased awareness and education of the role of the military in US and SC history.

Outcome Measures:

The unit participated in military funerals and Strom Thurmond's funeral. It also participated in educational and cultural events.

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Administrative**195 Military Personnel Support**

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The Agency provides State medals and awards to military personnel for special service and accomplishments. This activity also includes records and State pension support.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$33,755	\$33,755	\$0	No	\$0	1.00

Expected Results:

Military personnel timely receive all medals and awards established by the State for recognition of their service and accomplishments.

Outcome Measures:

Over 3,000 awards and medals issued for service and accomplishments.

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Functional Group: Executive &
Administrative

196 Operations & Training

This function provides liaison between National Guard personnel, State Emergency Operations Center, and local officials for operations and training for emergency/disaster operations.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$32,301	\$32,301	\$0	No	\$0	0.00

Expected Results:

The SC National Guard and the State Guard are trained and ready to respond for State Active Duty in the event of an emergency or natural disaster. All federal, state, and local personnel understand the role of the SC National Guard and State Guard when there is a State Active Duty (SAD) ordered by the Governor and/or the Adjutant General.

Outcome Measures:

State support for up to 2,000 soldiers (major event) in supplying logistical, medical and pay support. Timely submission of SAD payroll so our soldiers' families have income while their soldiers are away from their civilian jobs. Supply civilian emergency as well as routine medical care for injury/illnesses while on SAD.

Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

197 Burial Flags

Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

The Agency is required by State Carolina Code of Laws 25-1-110 to provide the State flag for burials of active and retired National Guard personnel.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,254	\$3,254	\$0	No	\$0	0.00

Expected Results:

When requested by the families of the deceased, the South Carolina state flag is presented at the funeral as a token of the State's gratitude for the service of the Guard member. (Note: The military provides the United States flag.)

Outcome Measures:

All requests for flag and burials of deceased members of the National Guard were fulfilled in a timely and honorary manner.

Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

198 State's National Guard Pension Funds

The Agency receives State General Fund appropriations for the State's National Guard Pension Fund which is administered by the Adjutant General's Office. Most of these funds are transferred to a trust (unbudgeted) restricted fund account and a small amount for operations to a budgeted restricted fund account. Note: Due to budgetary and GAAP accounting requirements, the amount in the Other Funds column duplicates part of the General Funds column. South Carolina Code of Laws 25-1-3210 et seq.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,026,581	\$1,996,581	\$0	No	\$30,000	0.00

Expected Results:

Retirees from the South Carolina National Guard receive their monthly State pension checks timely.

Outcome Measures:

South Carolina's 2,530 National Guard retirees over age 60 receive their monthly pension check accurately and on time. Customer service requests (address and bank account changes as well as records information) are handled correctly and promptly.

Agency: E24 - Adjutant General

Functional Group: Executive &
Administrative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

199 Administration

The range of services/support include executive oversight and direction, policy development, strategic planning, budgeting, accounting, procurement, human resources management, information technology, records and asset management.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,677,638	\$1,652,638	\$0	No	\$25,000	26.95

Expected Results:

Clear strategic direction and documented objectives, goals, and key performance indicators. Accountability and efficient use of resources. A diversified workforce capable and willing to accomplish the Agency's mission and strategic objectives.

Outcome Measures:

Documents and reports (vouchers, receipts, personnel actions, budget requests, accountability reports, etc.) processed timely and accurately submitted to and received from the centralized State agencies. Strategic plans, policies, and procedures are documented and discussed with agency personnel. Virus protection and server maintenance are routinely performed and file backups are made and stored offsite IAW information technology plan.

AGENCY TOTALS

Adjutant General

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$31,584,441	\$6,870,222	\$21,392,310	\$3,321,909	163.50